

<b>Catalina Foothills Unified District</b>	<b>100216</b>	<b>Pima</b>
--	---------------	-------------

	<b>Salaries</b>	<b>Employee Benefits</b>	<b>Purchased Services</b>	<b>Supplies</b>	<b>Other</b>	<b>Totals</b>
<b>Regular Education</b>						
Classroom Instruction	\$8,380,387	\$1,405,134	\$92,831	\$145,664	\$49,022	\$10,073,038
Support Services						
Students	\$580,688	\$103,442	\$9,863	\$6,224	\$0	\$700,217
Instructional Staff	\$655,383	\$110,391	\$55,477	\$30,220	\$377	\$851,848
General Administration	\$233,176	\$34,097	\$181,328	\$6,428	\$1,029	\$456,058
School Administration	\$1,175,509	\$191,794	\$34,122	\$21,343	\$1,892	\$1,424,660
Business and Central	\$405,233	\$74,682	\$103,565	\$19,631	\$789	\$603,900
Operation Maintenance of Plant Services	\$932,565	\$215,804	\$776,139	\$1,224,553	\$0	\$3,149,061
Other Support Services	\$0	\$0	\$0	\$0	\$0	\$0
Operation of NonInstructional Services	\$0	\$0	\$0	\$0	\$0	\$0
School-Sponsored Cocurricular Activities	\$72,107	\$6,290	\$13,370	\$6,758	\$0	\$98,525
School-Sponsored Athletics	\$78,962	\$10,688	\$10,350	\$0	\$0	\$100,000
Other Programs	\$0	\$0	\$0	\$0	\$0	\$0
<b>Regular Education Subsection Total</b>	<b>\$12,514,010</b>	<b>\$2,152,322</b>	<b>\$1,277,045</b>	<b>\$1,460,821</b>	<b>\$53,109</b>	<b>\$17,457,307</b>
<b>Special Education</b>						
Classroom Instruction	\$1,223,541	\$218,419	\$41,950	\$12,782	\$137	\$1,496,829
Support Services						
Students	\$195,178	\$31,487	\$120	\$371	\$0	\$227,156
Instructional Staff	\$0	\$0	\$0	\$0	\$0	\$0
General Administration	\$0	\$0	\$0	\$0	\$0	\$0
School Administration	\$0	\$0	\$0	\$0	\$0	\$0
Business and Central	\$63,397	\$10,293	\$7,724	\$2,067	\$0	\$83,481
Operation Maintenance of Plant Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Support Services	\$0	\$0	\$0	\$0	\$0	\$0
Operation of NonInstructional Services	\$0	\$0	\$0	\$0	\$0	\$0
<b>Special Education Subsection Total</b>	<b>\$1,482,116</b>	<b>\$260,199</b>	<b>\$49,794</b>	<b>\$15,220</b>	<b>\$137</b>	<b>\$1,807,466</b>
Special Education Disability Title 8 P.L. 103-382 Add-On	\$0	\$0	\$0	\$0	\$0	\$0
Pupil Transportation	\$0	\$0	\$788,664	\$0	\$0	\$788,664
Desegregation	\$0	\$0	\$0	\$0	\$0	\$0
Special K-3 Program Override	\$460,872	\$96,054	\$0	\$5,075	\$0	\$562,001
Dropout Prevention Program	\$0	\$0	\$0	\$0	\$0	\$0
Joint Vocational & Technical Center	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Maintenance &amp; Operations Expenditures</b>	<b>\$14,456,998</b>	<b>\$2,508,575</b>	<b>\$2,115,503</b>	<b>\$1,481,116</b>	<b>\$53,246</b>	<b>\$20,615,438</b>

Taken from FY 1998-1999 Annual Financial Report